

ification

Attorney General is submitting an elected official budget request for 6.00 FTE and \$520,180 general fund for FY 2013 for personal services and operating expenses to move the Drug Diversion Enforcement Unit from a federally funded grant program to a DCI funded program. The continuation of this grant-funded enforcement unit is critical to assist local law enforcement efforts to reduce prescription drug abuse and addiction.

FY 2013 - General Fund

Comments

Total Program Request	\$ 520,180
Total FTE	6.00

Personal Services (Including Benefits)	\$	435,780	Position #/Pay Plan/Grade/Job Code
1.00 Investigator	\$	75,916	189991 / 20 / 6 / 333216
1.00 Investigator	\$	75,916	189992 / 20 / 6 / 333216
1.00 Investigator	\$	75,916	189993 / 20 / 6 / 333216
1.00 Lawyer	\$	96,234	189994 / 20 / 7 / 231117
1.00 Public Relations Specialist	\$	61,896	189995 / 20 / 4 / 436114
1.00 Administrative Assistant	\$	49,902	189996 / 20 / 5 / 273315

Total Operating Expense Request	\$	84,400
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Other Services	\$	7,050
62108 Legal/Court Costs	\$	3,000
62143 Security Protection	\$	550
62190 Pub & Graphics	\$	2,000
62193 Photocopier Pool	\$	1,500

Supplies and Materials	\$	27,700
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62210 Minor Tools	\$	2,000
62212 Photo & Reproduction	\$	1,500
62216 Gasoline	\$	6,500
62221 Ammunition	\$	3,500
62225 Books & Reference	\$	200
62236 Office supplies	\$	6,000
62241 Minor Equipment	\$	500
62272 Law Enforcement for Persons	\$	600
62273 Law Enforcement for Cars	\$	600
All IT Costs	\$	6,300

\$75 Mo X 12 X 6 employees + CITRIX

Communications	\$	8,150
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62304 Postage & Mailing	\$	750
62319 Cell Phones	\$	1,500
62380 ITSD Voice Services	\$	5,400
62384 ITSD Long Distance	\$	500

\$75 Mo X 12 X 6 employees

Travel	\$	13,300
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62405 Travel - Other	\$	500
62407 Travel - Meals	\$	2,000
62408 Travel - Lodging	\$	4,500
62410 Travel - Meals overnight	\$	2,000
62412 Travel - Commercial Travel	\$	2,100
62418 Travel - Out Lodging	\$	1,500
62430 Travel - Out Meals	\$	700

Training offered only out-of-state

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Rent	\$	18,000
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62528 Rent	\$	18,000
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6 employees X 300 Sq Ft X \$10 Avg

Repair & Maintenance	\$	6,700
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62706 Vehicles - Passenger	\$	5,500
62709 Radio	\$	1,200

Other Expenses	\$	3,500
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62801 Dues	\$	500
62809 Education/Training	\$	3,000